

## Message Text

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ACTION EB-08

INFO OCT-01 AF-10 ISO-00 L-03 IO-14 NSC-05 AID-05  
CIAE-00 COME-00 FRB-01 INR-07 NSAE-00 USIA-15  
XMB-04 OPIC-06 SP-02 LAB-04 SIL-01 OMB-01 /087 W  
-----029618 020833Z /14

R 020721Z DEC 77

FM AMEMBASSY ABIDJAN  
TO DEPT OF TREASURY WASHDC  
INFO SECSTATE WASHDC 6419

UNCLAS SECTION 1 OF 2 ABIDJAN 11681

TREASURY FOR OASIA - W. THOMPSON

E.O. 11652: N/A

TAGS: AFDF, AFDB, EAID, AFIN

SUBJECT: AFRICAN DEVELOPMENT BANK/FUND 1978 ADMINISTRATIVE BUDGET

REF: ABIDJAN 11627

1. THERE FOLLOWS SUMMARY OF 1978 AFDB/AFDF 1978 ADMINISTRATIVE  
BUDGET (IN THOUSANDS OF US DOLLARS). AS INDICATED REFTEL, AFDF  
BOARD TO CONSIDER BUDGET DOCUMENT DECEMBER 6.

OBJECT 1978 BUDGET INCREASE OVER 1977

### PART I BOARD OF GOVERNORS EXPENSES

ANNUAL MEETING AND ASSOC. EXPENSES	380	38
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### PART II BOARD OF DIRECTORS EXPENSES

A. ADMINISTRATIVE & PERSONNEL EXPEND.	744	56
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B. MEETINGS (INCREASE DUE MOSTLY TO UPGRADING OF LINGUISTIC STAFF)	146	31
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### PART III PERSONNEL EXPENSES

A. SALARIES & WAGES	4,585	1,044
B. TEMPORARY STAFF (TECHNICAL ASSTS)	360	164
C. TRAINING	108	44
D. STAFF ALLOWANCES	2,642	626

## PART IV GENERAL EXPENSES

A. STAFF MISSIONS	968	176	
B. STUDIES AND CONFERENCES	427	127	
C. RENT AND EQUIPMENT MAINTENANCE	1,178	194	
D. OFFICE SUPPLIES AND SERVICES	254	158	
E. COMMUNICATIONS	480	100	
F. LIBRARY	30	8	
G. MISCELLANEOUS CATEGORIES (INCLUDING EXTERNAL AUDIT, 120; PUBLICITY, 60; REPRESENTATION 108; LOCAL TRANSPORT, DONATIONS, ETC.	392	86	

PART V CAPITAL EXPENDITURE 270 14  
(INCLUDING FURNITURE, EQUIPMENT AND VEHICLES)

PART VI BRANCH OFFICES 180 180  
TO BE ESTABLISHED IN NAIROBI  
(EAST AF) AND LONDON (FINANCIAL OPERATIONS)

PART VII SPECIAL TECHNICAL ASSISTANCE 240 240  
TO MEMBER COUNTRIES

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TOTAL PARTS I THROUGH VII 13,387 3,021  
(TOTAL DOES NOT ADD DUE TO ROUNDINGS)

## 2. AUTHORIZED PERSONNEL CEILINGS

DEPARTMENT	1977 ACTUAL ON BOARD	1978 AUTHORIZED	NEW SLOTS AUTHORIZED
		1978	
A. PRESIDENTIAL OFFICES	21	25	1
B. LEGAL	11	12	-
C. OPERATIONS	36	44	5
D. PROJECTS	40	59	7
E. POLICY PLANNING & DEVELOPMENT	23	33	4
F. FINANCE	50	59	9
G. SECRETARY GENERAL	79	87	1
H. ADMINISTRATION	162	165	1
TOTAL	422	484	28

BREAKDOWN BY CATEGORY

A. PROFESSIONAL	135	164	8
B. SUB-PROFESSIONAL	17	21	2
C. GENERAL	173	202	18
D. MANUAL	97	97	-
TOTAL	422	484	28

3. BANK STAFF IS STILL IN PROCESS OF FINALIZING DOCUMENTS DEFINING DISTRIBUTION OF EXPENSES AMONG BANK, FUND, AND NIGERIAN TRUST FUND. IN DISTRIBUTING COSTS, EXPENSES WHICH CAN BE ATTRIBUTED TO A GIVEN OPERATING ARM WILL BE CHARGED DIRECTLY. FOR EXAMPLE, PART II A, WILL BE COMPLETELY CHARGED TO THE BANK IN THAT FUND DIRECTORS DO NOT RECEIVED COMPENSATION. AS INDICATED REFTTEL, AFDF PORTION OF UNCLASSIFIED

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TOTAL EXPENSES TO TOTAL APPROXIMATELY 40 TO 42 PERCENT OF TOTAL COST OF OPERATING INSTITUTION.

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R 020721Z DEC 77  
FM AMEMBASSY ABIDJAN  
TO DEPT OF TREASURY WASHDC  
INFO SECSTATE WASHDC 6420

UNCLAS SECTION 2 OF 2 ABIDJAN 11681

TREASURY FOR OASIA - W. THOMPSON

4. PROGRAM INCREASES: MANAGEMENT PLANS TO INCREASE BANK GROUP LENDING VOLUME FROM 1977 FIGURE OF APPROXIMATELY \$302 MILLION TO 1978 FIGURE EQUAL TO \$393 MILLION; REPRESENTING A NOMINAL INCREASE IN DOLLAR LENDING VOLUME OF APPROXIMATELY 30 PERCENT. THIS SUPPOSES AN AFDF 1978 LENDING PROGRAM IN THE NEIGHBORHOOD OF \$165 MILLION

(ALTHOUGH SUCH SUMS ARE NOT AVAILABLE FOR COMMITMENT), AS COMPARED TO 1977 LENDING PROGRAM EXPECTED TO REACH APPROXIMATELY \$132 MILLION. TOTAL NUMBER OF PROJECTS PROCESSED BY BANK GROUP WOULD RISE FROM 54 IN 1977 TO 61 IN 1978. (AFDF 1978 PROJECTS TO NUMBER 25).

5. COMMENT: MEASURED IN NUMBERS OF PROJECTS, THE OUTPUT OF THE BANK GROUP IS EXPECTED TO INCREASE BY 12 PERCENT, WHILE MANPOWER WILL INCREASE BY APPROXIMATELY 6 PERCENT. BUDGET EXPENDITURE WILL INCREASE BY 29 PERCENT. THE ANNUAL INFLATION RATE IN ABIDJAN IS ESTIMATED AT BETWEEN 15 AND 20 PERCENT, DEPENDING UPON THE SOURCE QUOTED. (THE EMBASSY FEELS THE 20 PERCENT FIGURE IS MORE ACCURATE) ASSUMING A 20 PERCENT RATE OF INFLATION, THE 1978 BUDGET WOULD HAVE TO EQUAL \$12.4 MILLION TO MAINTAIN THE 1977 CURRENT LEVEL OF SERVICES. IN REAL TERMS THEN, THE BUDGET EXPENDITURE HAS INCREASED BY 9 PERCENT. BUDGET REQUEST THEREFORE, APPEARS TO REPRESENT REASONABLE ASSESSMENT

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OF INSTITUTION'S REQUIREMENTS WHILE ALLOWING FOR MODERATE EXPANSION OF ADMINISTRATIVE CAPACITY.

6. WILL CABLE DETAILS OF DISTRIBUTION OF EXPENSES AMONG AFDB, AFDF, AND NTF ASAP. STEARNS

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22 May 2009  
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